

# I-1. Each Elementary School - Total School Spending

RHODES #26

| Total School Spending                         |         | This School  |                      |              | Average<br>Elementary<br>Per Pupil | % Variance<br>From<br>Average | % To Adj.<br>District<br>Per Pupil |
|---|---------|--------------|----------------------|--------------|------------------------------------|-------------------------------|------------------------------------|
| Adj. District Per Pupil:                      | \$9,459 | Amount       | % To Total<br>School | Per<br>Pupil |                                    |                               |                                    |
| School Enrollment:                            | 314     |              |                      |              |                                    |                               |                                    |
| Total   |         | \$ 2,675,177 | 100.0%               | \$ 8,520     | \$ 7,964                           | 7.0%                          | 90.1%                              |
| Instruction                                   |         | \$ 2,041,318 | 76.3%                | \$ 6,501     | \$ 6,012                           | 8.1%                          | 68.7%                              |
| Face-to-Face Teaching                         |         | \$ 1,985,316 | 74.2%                | \$ 6,323     | \$ 5,843                           | 8.2%                          | 66.8%                              |
| Instructional Teachers                        |         | 1,782,035    | 66.6%                | 5,675        | 5,308                              | 6.9%                          | 60.0%                              |
| Substitutes                                   |         | 24,468       | 0.9%                 | 78           | 62                                 | 26.6%                         | 0.8%                               |
| Instructional Paraprofessionals               |         | 178,813      | 6.7%                 | 569          | 474                                | 20.2%                         | 6.0%                               |
| Classroom Materials                           |         | \$ 56,003    | 2.1%                 | \$ 178       | \$ 169                             | 5.6%                          | 1.9%                               |
| Pupil-Use Technology & Software               |         | 6,523        | 0.2%                 | 21           | 21                                 | -1.2%                         | 0.2%                               |
| Instructional Materials, Trips & Supplies     |         | 49,479       | 1.8%                 | 158          | 148                                | 6.6%                          | 1.7%                               |
| Instructional Support                         |         | \$ 186,003   | 7.0%                 | \$ 592       | \$ 512                             | 15.7%                         | 6.3%                               |
| Pupil Support                                 |         | \$ 107,919   | 4.0%                 | \$ 344       | \$ 308                             | 11.6%                         | 3.6%                               |
| Guidance & Counseling                         |         | 23,247       | 0.9%                 | 74           | 59                                 | 25.6%                         | 0.8%                               |
| Library & Media                               |         | 51,985       | 1.9%                 | 166          | 166                                | -0.0%                         | 1.8%                               |
| Extracurricular                               |         | 455          | 0.0%                 | 1            | 2                                  | -8.3%                         | 0.0%                               |
| Student Health & Services                     |         | 32,232       | 1.2%                 | 103          | 82                                 | 25.6%                         | 1.1%                               |
| Teacher Support                               |         | \$ 13,705    | 0.5%                 | \$ 44        | \$ 36                              | 22.8%                         | 0.5%                               |
| Curriculum Development                        |         | 116          | 0.0%                 | 0            | 0                                  | 0.5%                          | 0.0%                               |
| In-Service, Staff Development & Support       |         | 12,932       | 0.5%                 | 41           | 33                                 | 24.5%                         | 0.4%                               |
| Sabbaticals                                   |         | 657          | 0.0%                 | 2            | 2                                  | 0.5%                          | 0.0%                               |
| Program Support                               |         | \$ 64,379    | 2.4%                 | \$ 205       | \$ 168                             | 21.7%                         | 2.2%                               |
| Program Management                            |         | 9,845        | 0.4%                 | 31           | 27                                 | 15.2%                         | 0.3%                               |
| Therapists,Psych,Eval,Pers Att. & Soc Workers |         | 54,534       | 2.0%                 | 174          | 141                                | 22.9%                         | 1.8%                               |
| Operations                                    |         | \$ 317,816   | 11.9%                | \$ 1,012     | \$ 996                             | 1.6%                          | 10.7%                              |
| Non-Instructional Pupil Services              |         | \$ 118,187   | 4.4%                 | \$ 376       | \$ 345                             | 9.1%                          | 4.0%                               |
| Transportation                                |         | 100,291      | 3.7%                 | 319          | 302                                | 5.7%                          | 3.4%                               |
| Food Service                                  |         | 17,874       | 0.7%                 | 57           | 43                                 | 32.3%                         | 0.6%                               |
| Safety  |         | 22           | 0.0%                 | 0            | 0                                  | -0.0%                         | 0.0%                               |
| Facilities                                    |         | \$ 199,628   | 7.5%                 | \$ 636       | \$ 651                             | -2.3%                         | 6.7%                               |
| Building Upkeep, Utilities & Maintenance      |         | 199,628      | 7.5%                 | 636          | 651                                | -2.3%                         | 6.7%                               |
| Business Services                             |         | \$ 0         | 0.0%                 | \$ 0         | \$ 0                               | 0.0%                          | 0.0%                               |
| Data Processing                               |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Business Operations                           |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Leadership                                    |         | \$ 130,039   | 4.9%                 | \$ 414       | \$ 444                             | -6.8%                         | 4.4%                               |
| School Management                             |         | \$ 130,039   | 4.9%                 | \$ 414       | \$ 444                             | -6.8%                         | 4.4%                               |
| Principals & Assistant Principals             |         | 92,858       | 3.5%                 | 296          | 309                                | -4.3%                         | 3.1%                               |
| School Office                                 |         | 37,181       | 1.4%                 | 118          | 135                                | -12.3%                        | 1.3%                               |
| Program / Operations Management               |         | \$ 0         | 0.0%                 | \$ 0         | \$ 0                               | 0.0%                          | 0.0%                               |
| Deputies, Sr Administrators, and Researchers  |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| District Management                           |         | \$ 0         | 0.0%                 | \$ 0         | \$ 0                               | 0.0%                          | 0.0%                               |
| Superintendent & School Board                 |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Legal   |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |